

Industrial Commission

DIVISION SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY PROGRAM						
Compensation	4,648,300	3,868,900	4,513,900	4,797,700	4,798,700	4,798,700
Rehabilitation	3,390,700	2,967,400	3,363,100	3,393,100	3,402,300	3,402,300
Crime Victims Compensation	3,236,100	2,405,200	3,393,900	3,764,500	3,763,800	3,763,800
Adjudication	1,841,000	1,529,300	1,849,500	1,855,600	1,853,300	1,853,300
Total:	13,116,100	10,770,800	13,120,400	13,810,900	13,818,100	13,818,100
BY FUND SOURCE						
Dedicated	12,586,400	10,496,300	12,590,700	12,985,000	12,992,200	12,992,200
Federal	529,700	274,500	529,700	825,900	825,900	825,900
Total:	13,116,100	10,770,800	13,120,400	13,810,900	13,818,100	13,818,100
Percent Change:		(17.9%)	21.8%	5.3%	5.3%	5.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	6,569,900	6,089,100	6,736,000	6,943,700	7,000,900	7,000,900
Operating Expenditures	2,336,000	1,440,200	2,387,700	2,349,200	2,296,300	2,296,300
Capital Outlay	203,900	135,100	69,200	74,900	74,900	74,900
Trustee/Benefit	4,006,300	3,106,400	3,927,500	4,443,100	4,446,000	4,446,000
Total:	13,116,100	10,770,800	13,120,400	13,810,900	13,818,100	13,818,100
Full-Time Positions (FTP)	136.50	136.50	137.50	137.50	137.50	137.50

In accordance with Idaho Code, §67-3519, this agency is authorized no more than 137.50 full-time equivalent positions at any point during the period July 1, 2004 through June 30, 2005 for the programs specified.

	FTP	Gen	Ded	Fed	Total
FY 2004 Original Appropriation	137.50	0	12,590,700	529,700	13,120,400
Non-Cognizable Funds and Transfers	0.00	0	0	0	0
FY 2004 Estimated Expenditures	137.50	0	12,590,700	529,700	13,120,400
Removal of One-Time Expenditures	0.00	0	(69,200)	0	(69,200)
FY 2005 Base	137.50	0	12,521,500	529,700	13,051,200
Personnel Cost Rollups	0.00	0	152,000	0	152,000
Inflationary Adjustments	0.00	0	76,800	18,400	95,200
Replacement Items	0.00	0	64,900	0	64,900
Nonstandard Adjustments	0.00	0	39,900	0	39,900
Change in Employee Compensation	0.00	0	112,900	0	112,900
FY 2005 Program Maintenance	137.50	0	12,968,000	548,100	13,516,100
Enhancements	0.00	0	24,200	277,800	302,000
FY 2005 Total	137.50	0	12,992,200	825,900	13,818,100
Chg from FY 2004 Orig Approp.	0.00	0	401,500	296,200	697,700
% Chg from FY 2004 Orig Approp.	0.0%		3.2%	55.9%	5.3%

I. Industrial Commission: Compensation

STARS Number & Budget Unit: 300 ICAA

Bill Number & Chapter: S1397 (Ch.68), H805 (Ch.282)

PROGRAM DESCRIPTION: The Compensation Program includes benefits administration, employer compliance, fiscal, information systems, and human resources sections. The overall responsibilities of this program include evaluating insurance carriers who would like to write workers compensation insurance, and employers who would like to become self-insured; ensuring that adequate securities are deposited with the State Treasurer by insurance carriers and self-insured employers; enforcing the coverage requirements of the workers compensation law; monitoring benefit payments to assure they are provided promptly and accurately; assisting parties to workers compensation claims by supplying accurate information; and facilitating the informal resolution of disputes.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	4,643,300	3,867,100	4,508,900	4,792,700	4,793,700	4,793,700
Federal	5,000	1,800	5,000	5,000	5,000	5,000
Total:	4,648,300	3,868,900	4,513,900	4,797,700	4,798,700	4,798,700
Percent Change:		(16.8%)	16.7%	6.3%	6.3%	6.3%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,217,500	2,045,000	2,261,100	2,438,600	2,459,700	2,459,700
Operating Expenditures	990,600	580,400	1,018,500	985,300	962,300	962,300
Capital Outlay	64,000	40,200	25,100	22,000	22,000	22,000
Trustee/Benefit	1,376,200	1,203,300	1,209,200	1,351,800	1,354,700	1,354,700
Total:	4,648,300	3,868,900	4,513,900	4,797,700	4,798,700	4,798,700
Full-Time Positions (FTP)	50.75	50.75	50.75	53.75	53.75	53.75
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	50.75	0	4,508,900	5,000	4,513,900	
Non-Cognizable Funds and Transfers	3.00	0	99,900	0	99,900	
FY 2004 Estimated Expenditures	53.75	0	4,608,800	5,000	4,613,800	
Removal of One-Time Expenditures	0.00	0	(25,100)	0	(25,100)	
FY 2005 Base	53.75	0	4,583,700	5,000	4,588,700	
Personnel Cost Rollups	0.00	0	57,100	0	57,100	
Replacement Items	0.00	0	16,000	0	16,000	
Nonstandard Adjustments	0.00	0	75,100	0	75,100	
Change in Employee Compensation	0.00	0	41,600	0	41,600	
FY 2005 Maintenance (MCO)	53.75	0	4,773,500	5,000	4,778,500	
1. Commission Seminars	0.00	0	4,200	0	4,200	
3. Backup Software	0.00	0	10,000	0	10,000	
5. Additional Data Storage	0.00	0	6,000	0	6,000	
FY 2005 Total Appropriation	53.75	0	4,793,700	5,000	4,798,700	
Change From FY 2004 Original Approp.	3.00	0	284,800	0	284,800	
% Change From FY 2004 Original Approp.	5.9%		6.3%	0.0%	6.3%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect reductions in Attorney General, Controller and Treasurer fees. These reductions are offset by an additional \$145,500 provided for the Division of Building Safety's Industrial Safety Program. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included one server for \$12,000 and four personal computers for \$1,000 each. This program had three enhancements: 1) \$4,200 in dedicated fund spending authority for workers compensation and claims adjuster seminars (revenue for this spending authority comes from fees charged for attending the seminars) (on going); 2) \$10,000 in dedicated fund spending authority for computer network security patches (one time); and 3) \$6,000 in dedicated fund spending authority for additional electronic data storage (one time).

OTHER LEGISLATION: The Legislature passed H802 which increased Industrial Commissioner salaries to \$80,535 beginning in FY 2005. The Legislature will provide an appropriation for this increase during the 2005 Session.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	53.75	2,457,000	925,000	0	1,354,700	0	4,736,700
OT D 0300-00 Industrial Admin	0.00	0	10,000	22,000	0	0	32,000
D 0349-00 Miscellaneous Rev	0.00	0	25,000	0	0	0	25,000
F 0348-00 Federal Grant	0.00	2,700	2,300	0	0	0	5,000
Totals:	53.75	2,459,700	962,300	22,000	1,354,700	0	4,798,700

II. Industrial Commission: Rehabilitation

STARS Number & Budget Unit: 300 ICAB

Bill Number & Chapter: S1397 (Ch.68), H805 (Ch.282)

PROGRAM DESCRIPTION: The Rehabilitation Program is a neutral party that supports a worker's medical recovery and assists in reducing their period of temporary disability resulting from an industrial injury. This program then facilitates returning the worker to gainful employment at as close as possible to their pre-injury status and wage. To accomplish this mission, the Rehabilitation Program is concerned with both physical and vocational rehabilitation with special emphasis on job placement. Field consultants serve injured workers from field offices in Coeur d'Alene, Lewiston, Sandpoint, Caldwell, Kellogg, Boise, Twin Falls, Pocatello, Idaho Falls and Burley. Referrals are received from many sources, with most coming from industry. The field consultants make contact with the injured worker as soon as possible. The workers compensation process is explained, questions answered, and problems resolved.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	3,390,700	2,967,400	3,363,100	3,393,100	3,402,300	3,402,300
Percent Change:		(12.5%)	13.3%	0.9%	1.2%	1.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,608,500	2,446,400	2,656,000	2,671,100	2,694,400	2,694,400
Operating Expenditures	670,300	436,700	674,100	684,600	670,500	670,500
Capital Outlay	111,900	84,300	33,000	37,400	37,400	37,400
Total:	3,390,700	2,967,400	3,363,100	3,393,100	3,402,300	3,402,300
Full-Time Positions (FTP)	54.25	54.25	54.25	52.25	52.25	52.25

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2004 Original Appropriation	54.25	0	3,363,100	0	3,363,100
Non-Cognizable Funds and Transfers	(2.00)	0	(66,600)	0	(66,600)
FY 2004 Estimated Expenditures	52.25	0	3,296,500	0	3,296,500
Removal of One-Time Expenditures	0.00	0	(33,000)	0	(33,000)
FY 2005 Base	52.25	0	3,263,500	0	3,263,500
Personnel Cost Rollups	0.00	0	59,000	0	59,000
Replacement Items	0.00	0	33,400	0	33,400
Nonstandard Adjustments	0.00	0	(3,600)	0	(3,600)
Change in Employee Compensation	0.00	0	46,000	0	46,000
FY 2005 Maintenance (MCO)	52.25	0	3,398,300	0	3,398,300
4. Laptops	0.00	0	4,000	0	4,000
FY 2005 Total Appropriation	52.25	0	3,402,300	0	3,402,300
Change From FY 2004 Original Approp.	(2.00)	0	39,200	0	39,200
% Change From FY 2004 Original Approp.	(3.7%)		1.2%		1.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in State Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included one vehicle for \$16,000, one server for \$12,000, four personal computers for \$1,000 each, and seven cameras for \$200 each. This program had one enhancement of \$4,000 in dedicated fund spending authority for two laptops for offices in Burley and Kellogg.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	52.25	2,694,400	670,500	0	0	0	3,364,900
OT D 0300-00 Industrial Admin	0.00	0	0	37,400	0	0	37,400
Totals:	52.25	2,694,400	670,500	37,400	0	0	3,402,300

III. Industrial Commission: Crime Victims Compensation

STARS Number & Budget Unit: 300 ICAC

Bill Number & Chapter: S1397 (Ch.68), H805 (Ch.282)

PROGRAM DESCRIPTION: The Crime Victims Compensation Program was established in 1986 to help offset the costs incurred by innocent victims of crime. Crime victim compensation awards partially bridge the gap between insured losses and out-of-pocket costs incurred by victims of criminal acts. To receive benefits, a claim must be filed in writing with the Industrial Commission within one year of the crime by the victim, the spouse or dependents of a deceased victim, or the parents or siblings of a victim who is a minor. Benefits are paid only for costs such as medical and mental health care, lost wages, loss of support, and funeral expenses up to a maximum of \$25,000 per victim per crime. Property damages are not eligible. Funds for the Crime Victims Compensation program are generated by penalty surcharges levied on misdemeanor (\$25), felony (\$50), and sex offenses (\$200) for convictions or pleadings of guilt. Certain restitution and prison payment programs are also directed to the fund.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	2,711,400	2,132,500	2,869,200	2,943,600	2,942,900	2,942,900
Federal	524,700	272,700	524,700	820,900	820,900	820,900
Total:	3,236,100	2,405,200	3,393,900	3,764,500	3,763,800	3,763,800
Percent Change:		(25.7%)	41.1%	10.9%	10.9%	10.9%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	412,200	383,400	467,500	482,100	486,100	486,100
Operating Expenditures	184,800	110,400	203,000	177,600	172,900	172,900
Capital Outlay	9,000	8,300	5,100	13,500	13,500	13,500
Trustee/Benefit	2,630,100	1,903,100	2,718,300	3,091,300	3,091,300	3,091,300
Total:	3,236,100	2,405,200	3,393,900	3,764,500	3,763,800	3,763,800
Full-Time Positions (FTP)	9.00	9.00	10.00	10.00	10.00	10.00
DECISION UNIT SUMMARY:						
	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	10.00	0	2,869,200	524,700	3,393,900	
Removal of One-Time Expenditures	0.00	0	(5,100)	0	(5,100)	
FY 2005 Base	10.00	0	2,864,100	524,700	3,388,800	
Personnel Cost Rollups	0.00	0	10,700	0	10,700	
Inflationary Adjustments	0.00	0	76,800	18,400	95,200	
Replacement Items	0.00	0	13,500	0	13,500	
Nonstandard Adjustments	0.00	0	(30,100)	0	(30,100)	
Change in Employee Compensation	0.00	0	7,900	0	7,900	
FY 2005 Maintenance (MCO)	10.00	0	2,942,900	543,100	3,486,000	
2. Crime Victims Grants	0.00	0	0	277,800	277,800	
FY 2005 Total Appropriation	10.00	0	2,942,900	820,900	3,763,800	
Change From FY 2004 Original Approp.	0.00	0	73,700	296,200	369,900	
% Change From FY 2004 Original Approp.	0.0%		2.6%	56.5%	10.9%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in Attorney General, Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items included one server for \$13,500. This program had one enhancement of \$277,800 in federal fund spending authority (on going). This allows the Commission to access increased federal dollars recently authorized by Congress for certified expenditures by states' crime victim compensation programs.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0313-00 Crime Victims Comp	10.00	486,100	172,900	0	2,270,400	0	2,929,400
OT D 0313-00 Crime Victims Comp	0.00	0	0	13,500	0	0	13,500
F 0348-00 Federal Grant	0.00	0	0	0	820,900	0	820,900
Totals:	10.00	486,100	172,900	13,500	3,091,300	0	3,763,800

IV. Industrial Commission: Adjudication

STARS Number & Budget Unit: 300 ICAD

Bill Number & Chapter: S1397 (Ch.68), H805 (Ch.282)

PROGRAM DESCRIPTION: The Adjudication Program, which includes referees and the three Industrial Commissioners, provides prompt, fair processing and resolution of disputed workers compensation claims and medical fee disputes. This program also prepares legal analyses and findings, and maintains related court reporter's transcripts. The Adjudication Program has full judicial capability to provide judicial review of appeals from the Idaho Department of Labor and to hear appeals of determinations made by the Crime Victims Compensation Program. Hearings are held at least quarterly in every section of the state.

PROGRAM SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY FUND SOURCE						
Dedicated	1,841,000	1,529,300	1,849,500	1,855,600	1,853,300	1,853,300
Percent Change:		(16.9%)	20.9%	0.3%	0.2%	0.2%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,331,700	1,214,300	1,351,400	1,351,900	1,360,700	1,360,700
Operating Expenditures	490,300	312,700	492,100	501,700	490,600	490,600
Capital Outlay	19,000	2,300	6,000	2,000	2,000	2,000
Total:	1,841,000	1,529,300	1,849,500	1,855,600	1,853,300	1,853,300
Full-Time Positions (FTP)	22.50	22.50	22.50	21.50	21.50	21.50
DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total	
FY 2004 Original Appropriation	22.50	0	1,849,500	0	1,849,500	
Non-Cognizable Funds and Transfers	(1.00)	0	(33,300)	0	(33,300)	
FY 2004 Estimated Expenditures	21.50	0	1,816,200	0	1,816,200	
Removal of One-Time Expenditures	0.00	0	(6,000)	0	(6,000)	
FY 2005 Base	21.50	0	1,810,200	0	1,810,200	
Personnel Cost Rollups	0.00	0	25,200	0	25,200	
Replacement Items	0.00	0	2,000	0	2,000	
Nonstandard Adjustments	0.00	0	(1,500)	0	(1,500)	
Change in Employee Compensation	0.00	0	17,400	0	17,400	
FY 2005 Total Appropriation	21.50	0	1,853,300	0	1,853,300	
Change From FY 2004 Original Approp.	(1.00)	0	3,800	0	3,800	
% Change From FY 2004 Original Approp.	(4.4%)		0.2%		0.2%	

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. Nonstandard adjustments reflect changes in State Controller and Treasurer fees, and risk management rates. A 2% Change in Employee Compensation (CEC) increase was fully funded, with an additional one-time 1% CEC contingent upon a prescribed ending balance in the General Fund at the end of fiscal year 2004 (H805). Replacement items include two personal computers for \$1,000 each. There were no enhancements for this program.

FY 2005 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0300-00 Industrial Admin	21.50	1,360,700	490,600	0	0	0	1,851,300
OT D 0300-00 Industrial Admin	0.00	0	0	2,000	0	0	2,000
Totals:	21.50	1,360,700	490,600	2,000	0	0	1,853,300